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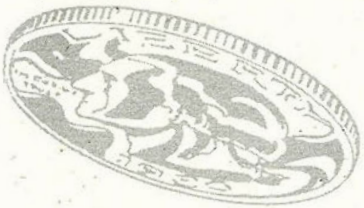

Bob F. Griffin,
Speaker

Chris Kelly,
Budget Committee Chairman

Prepared by House Appropriations Staff

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SOURI HOUSE OF REPRESENTATIVES

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Bob F. Griffin,
Speaker

Chris Kelly,
Budget Committee Chairman

Prepared by House Appropriations Staff

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CHRIS KELLY

Missouri House of Representatives
Chairman, Budget Committee

September 1, 1994

Members of the Missouri House of Representatives:

I am pleased to transmit to you the third edition of *Budget Fast Facts*. The House Appropriations Committee Staff has developed this booklet in an effort to provide Representatives and their staff with a single comprehensive document that should provide basic information on the State Budget.

The *Budget Fast Facts* contains information on current appropriations, revenue and miscellaneous information on various State departments. Included in the booklet is a glossary of commonly used budget acronyms and a listing, by assignment area, of Appropriations Committee Staff.

I wish to take this opportunity to express my appreciation to our Appropriations Staff for their excellent work during this past session and on this booklet. They have made us all more efficient.

I hope this booklet will prove to be a valuable reference tool in the future. I would appreciate any comments that you may have concerning this publication.

Sincerely,

Chris Kelly

Christopher S. Kelly
House Budget Chairman

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Budget Fast Facts includes information on the Missouri state budget, economy, and state revenue over a 10 year period, from FY 1986 to FY 1995. There are also comparisons between FY 94 and FY 95. It is intended to inform legislators, legislative staff, and those without prior budget experience, by providing basic budgetary facts. The information contained within this booklet is from a combination of sources including the Governor's budget book, various executive agencies, the Office of Administration, and the House and Senate Appropriations Committee staffs.

This booklet approaches the state budget in a "top-down" fashion through the use of tables accompanied by graphs. **Budget Fast Facts** should answer many of the most frequently asked questions about state taxes and spending including:

Q: What is the size of the General Revenue Budget?

A: See page 17.

Q: What is the average salary of the Missouri classroom teacher?

A: See page 54.

Q: How many prisoners are in our state prisons?

A: See page 65.

Q: How many state employees are there?

A: See page 18.

Q: What has been the growth in state revenues over the past decade?

A: See page 45.

The answers to these and many more questions can be found in the next 72 pages. Budget Fast Facts is purposely made small so as to fit in a suit coat pocket, briefcase, or purse.

We hope you find this resource useful and your suggestions for improvement are appreciated.

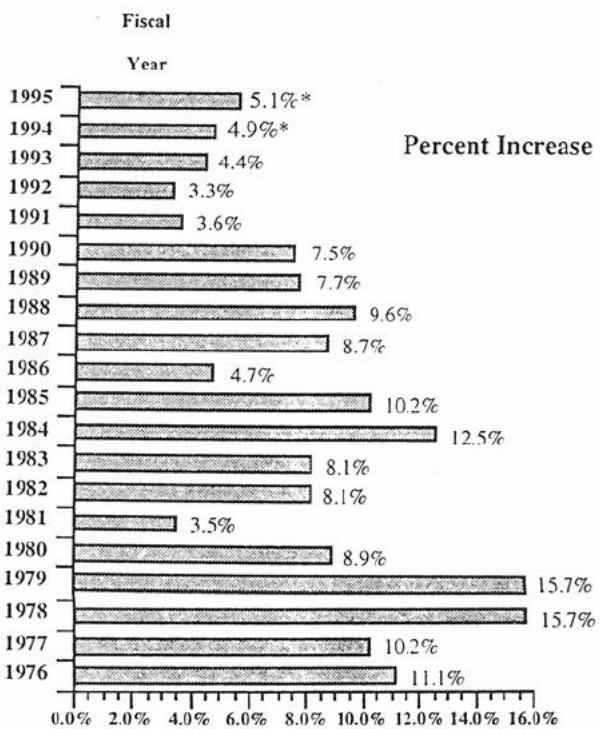
Revenue Estimates for Fiscal Years 1994 and 1995

One of the challenges of the annual budget and appropriations process is to project national and state economic conditions, and, on that basis, to forecast revenue collection trends for the forthcoming fiscal year, a year that begins six months after the initial revenue projections are issued and that ends eighteen months after the Executive Budget is printed. This is especially difficult during periods when the economy is turning.

The Governor's Office and the General Assembly economists and analysts have achieved consensus for Fiscal Year 1995. The following table traces actual and projected general revenue growth from

Fiscal Year 1976 through Fiscal Years 1994 and 1995. Fiscal Year 1994 collections were estimated at 4.9%. General revenue collections are estimated to grow by 5.1% in Fiscal Year 1995. As the year proceeds, these estimates will be reviewed in accordance with more current economic and collections information. (Taken from Governor's FY 95 Budget message).

Revenue Estimates
FY 77 - FY 95



*Projections from the Office of Administration

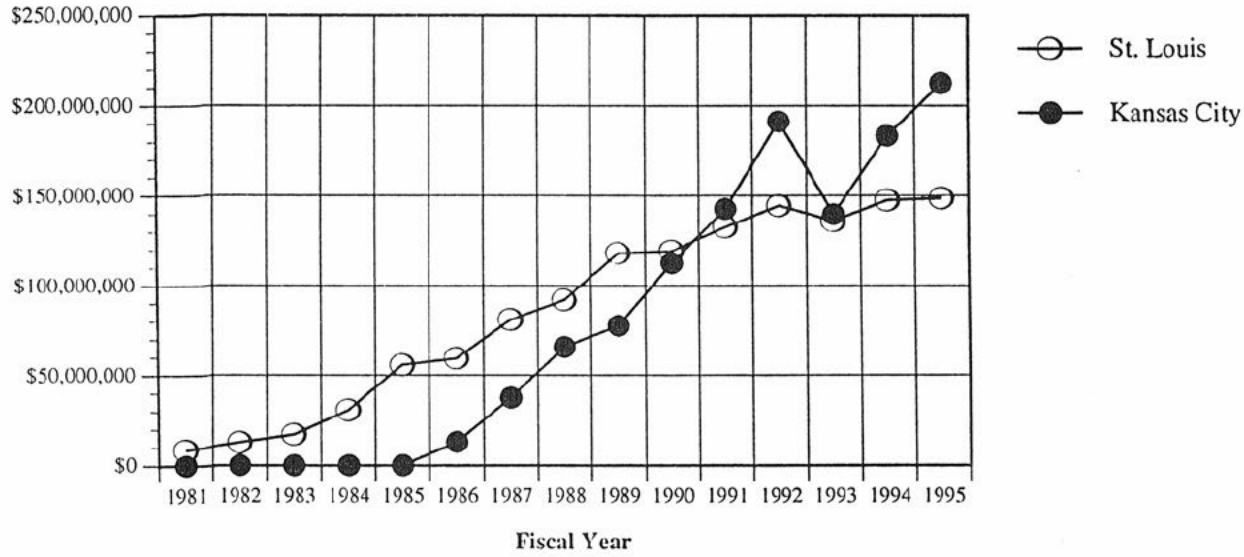
Desegregation Costs

Both the Kansas City and St. Louis Desegregation cases are at or nearing new crucial decision points. It may be possible for the General Assembly to participate in the future structure and financing of the court ordered payments.

Kansas City desegregation costs in Fiscal Year 1993 demonstrate that desegregation expenditures are difficult to predict, especially at critical turning points.

Fiscal Year 1993 represented the first time that court ordered payments were included within an appropriation bill and officially recognized by the State. Since the first court ordered payment in Fiscal Year 1981, funds for the state's portion of the orders have been drawn from the state treasury without official Legislative or Gubernatorial approval.

The following table shows the expenditures for St. Louis and Kansas City since Fiscal Year 1981. The graph indicates the sharp increase in the Kansas City payment.


$250,000,000
$200,000,000
$150,000,000
$100,000,000
$50,000,000
$0
1981 1982 1983 1984 1985 1986 1987 1988 1989 1990 1991 1992 1993 1994 1995
Fiscal Year
St. Louis
Kansas City

Desegregation Payments FY 1981 - FY 1995

Fiscal Year	St Louis Payments	Kansas City Payments	Total Payments
1981	$8,530,000	$0	$8,530,000
1982	$12,754,401	$0	$12,754,401
1983	$17,189,563	$0	$17,189,563
1984	$30,654,005	$0	$30,654,005
1985	$55,770,942	$0	$55,770,942
1986	$59,361,310	$12,984,809	$72,346,119
1987	$80,858,947	$37,559,808	$118,418,755
1988	$91,854,094	$65,605,621	$157,459,715
1989	$118,084,286	$77,515,697	$195,599,983
1990	$119,258,668	$112,604,413	$231,863,081
1991	$132,695,771	$142,822,076	$275,517,847
1992	$144,600,000	$191,400,000	$336,000,000
1993	$136,000,000	$139,800,000	$275,800,000
1994	$147,600,000	$183,400,000	331,000,000•
1995	$148,559,603	$212,356,368	360,951,971*
Total	$1,303,771,590	$1,176,048,792	$2,479,820,382

• Projection from the Office of Administration

* Legislative Recommendation

Leasing Costs

The state leases approximately 550 facilities, including offices, warehouses and parking with an annual cost of $30.35 million. For FY 95, to improve leasing cost identification, the Legislature recommended consolidation of these leases into a new operating budget appropriations bill. This new approach will significantly improve management, accountability and reporting of a large portion of the state's leasing activities. This new plan does not include the Department of Conservation, the Department of Highways and Transportation, higher education institutions, the Judiciary, the Public Defender or the General Assembly. The totals for Leasing for FY 95 are as follows:

	House Bill 13
General Revenue	$11,841,519
Federal Funds	13,636,184
Other Funds	4,873,266
Total Funds	$30,350,969

Please note that the numbers from House Bill 13 will not be included in any of the comparisons in this version of *Budget Fast Facts*, but will be included in next year's version.

Guide to Acronyms and Symbols
Used in this Booklet

( ) - Negative Numbers
AAA - Area Agency on Aging
ADA - Alcohol and Drug Abuse
ADA - Americans with Disabilities Act
AFDC - Aid to Families with Dependent Children (DOSS Program)
AFIS - Automated Fingerprint Identification System
CCS - Crippled Children's Services
CMSU - Central Missouri State University-Warrensburg
CMS - Corrections Medical Services
CPP - Community Placement Programs
CPS - Comprehensive Psychiatric Services
CPU - Central processing Unit
CTR - Center
DED - Department of Economic Development
DESE - Department of Elementary and Secondary Education
DMH - Department of Mental Health
DNR - Department of Natural Resources
DOC - Department of Corrections
DOH - Department of Health
DOHT - Department of Highways and Transportation
DOR - Department of Revenue
DOSS - Department of Social Services
DPS - Department of Public Safety
EPSDT - Early Periodic Screening and Diagnostic Testing
FAMIS - Financial Assistance Management Information System
FF - Federal Funds
FTE - Full Time Equivalent Employee
FY - Fiscal Year
GR - General Revenue Fund
HDNC - Homeless Dependent Neglected Children
Indep. Inst. - Independent Institution
JTPA - Job Training Partnership Act
LIR - Department of Labor and Industrial Relations
LU - Lincoln University-Jefferson City (JC)
MACSS-Missouri Automated Child Support System
MDHE - Department of Higher Education
MONG - Missouri National Guard
MR/DD - Mental Retardation Developmental Disabilities
MSSC - Missouri Southern State College-Joplin
MU - University of Missouri-All Campuses
MULES - MO Uniform Law Enforcement System
MWSC - Missouri Western State College-St. Joseph
NCAP - Narcotics Control Assistance Program
NEMSU - Northeast Missouri State University-Kirksville
NWMSU - Northwest Missouri State University-Maryville

Guide to Acronyms and Symbols
Used in this Booklet
(Continued)

O (U) - Over (Under)
O/A - Office of Administration
OF - Other Funds
OSTF - Outstanding Schools Trust Fund
POS - Purchase of Service
SEMA - State Emergency Management Agency
SEMSU - Southeast Missouri State University-Cape Girardeau
SWMSU - Southwest Missouri State University-Springfield
WIC - Women, Infants and Children (DOH Program)

MISSOURI's MONEY in 1995*

Where It Will Come From ...

Your **MO Income Tax** Dollars=55.1%
Sales & Use Tax=28.6%
Corporate Income Tax= 6.8%
Co. Foreign Insurance Tax= 2.8%
Corporate Franchise Tax= 1.2%
Liquor & Beer Tax= .5%
All Other Sources= 5.0%

GENERAL REVENUE
$5,187,031,654

Your **Federal Tax** Dollars Come Home

FEDERAL FUNDS
$3,387,308,537

Highway & Road Funds=35.3%
Prop "C" & Cigarette Tax=15.6%
Miscellaneous Revenues=49.1%

OTHER FUNDS
$3,578,033,146

Missouri's Total Funds $12,152,373,337

Where It Will Go

Out of each dollar . . .

30.0¢	**Education**
	24.1¢ Elementary & Secondary
	5.9¢ Higher Education
29.2¢	**Social Services**
8.9¢	**Revenue**
7.9¢	**Highways & Transportation**
4.2¢	**Mental Health**
4.0¢	**Office of Administration**
3.5¢	**Corrections/Public Safety**
2.8¢	**Economic Development**
2.1¢	**Natural Resources**
2.0¢	**Health**
1.5¢	**Labor & Industrial Relations**
1.5¢	**Elected Officials/Judiciary & General Assembly**
1.4¢	**Public Debt**
1.1¢	**Agriculture/Insurance & Conservation**

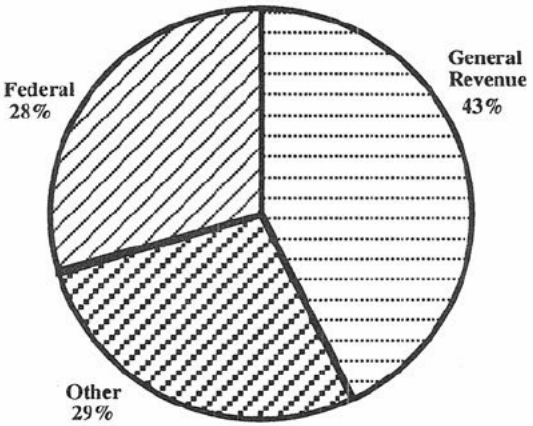
Source: House Appropriations.

** FY 1995; subject to gubernatorial veto; penny figures rounded.*

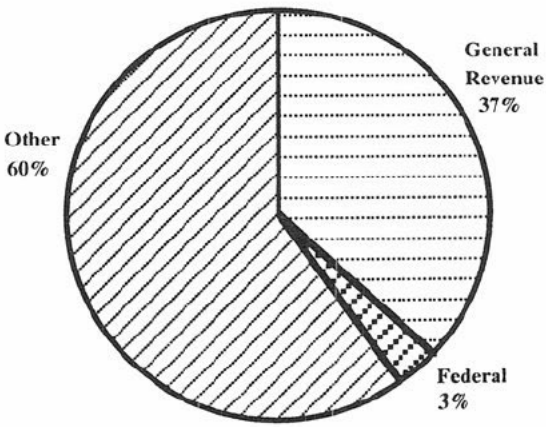
TOTAL STATE SPENDING AUTHORITY FY 1995
By Fund Source
(After Veto)

Operating (Includes House Bills 1001-1012)	
General Revenue Fund	$5,187,030,654
Federal Funds	3,387,273,537
Other Funds	3,585,410,205
Total	$12,159,714,396
Capital Improvements (Includes House Bills 1022-1023)	
General Revenue Fund	$20,157,279
Federal Funds	1,756,264
Other Funds	32,671,377
Total	$54,584,920

Distribution of Total Spending
by Fund Source
(Operating)



Distribution of Total Spending
by Fund Source
(Capital Improvements)



TOTAL STATE SPENDING AUTHORITY FY 1995

By Department-Operating Only

All Funds

House Bills 1001-1012

Public Debt (HB-1)	$170,090,495
Elementary & Secondary Education (HB-2)	2,931,820,531
Higher Education (HB-3)	715,520,205
Revenue (HB-4)	1,076,458,081
Highways & Transportation (HB-4)	957,327,175
Office of Administration (HB-5)	486,205,761
Agriculture (HB-6)	33,693,608
Natural Resources (HB-6)	264,162,513
Conservation (HB-6)	84,477,042
Economic Development (HB-7)	339,966,248
Insurance (HB-7)	10,582,188
Labor & Industrial Relations (HB-7)	179,545,522
Public Safety (HB-8)	184,254,973
Corrections (HB-9)	239,711,016
Mental Health (HB-10)	515,860,478
Health (HB-10)	245,537,787
Social Services (HB-11)	3,547,717,305
Elected Officials(HB -12)	51,380,308
Judiciary (HB-12)	82,095,770
Public Defender (HB-12)	16,858,407
General Assembly (HB-12)	26,448,983
GRAND TOTAL - OPERATING BUDGET	$12,159,714,396

TOTAL STATE SPENDING AUTHORITY FY 1995

By Department-Operating Only

(After Veto)

General Revenue Fund

House Bills 1001-1012

Public Debt (HB-1)	$88,988,720
Elementary & Secondary Education (HB-2)	1,995,390,922
Higher Education (HB-3)	629,513,110
Revenue (HB-4)	528,323,507
Highways & Transportation (HB-4)	4,149,917
Office of Administration (HB-5)	318,218,557
Agriculture (HB-6)	9,805,443
Natural Resources (HB-6)	9,178,806
Conservation (HB-6)	-0-
Economic Development (HB-7)	35,947,574
Insurance (HB-7)	-0-
Labor & Industrial Relations (HB-7)	2,747,544
Public Safety (HB-8)	28,202,036
Corrections (HB-9)	205,684,909
Mental Health (HB-10)	401,066,374
Health (HB-10)	42,607,938
Social Services (HB-11)	730,664,547
Elected Officials(HB-12)	33,979,721
Judiciary (HB-12)	80,702,863
Public Defender (HB-12)	15,744,183
General Assembly (HB-12)	26,113,983
GRAND TOTAL - GENERAL REVENUE	$5,187,030,654

TOTAL FULL TIME EQUIVALENT EMPLOYEES (FTE)

FY 1995

By Department

House Bills 1001-1012

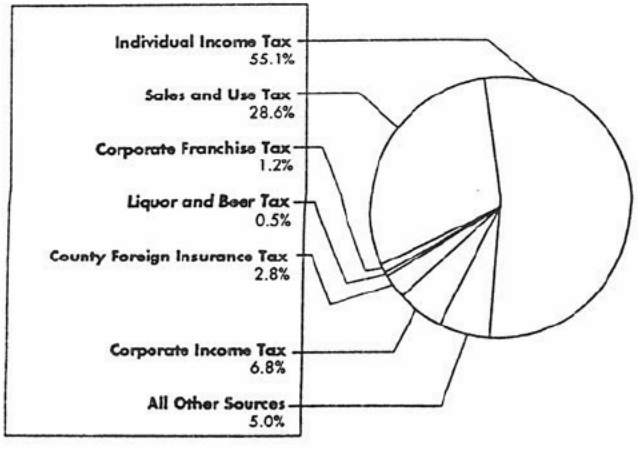
Public Debt (HB-1)	1.40
Elementary & Secondary Education (HB-2)	2,054.75
Higher Education (HB-3)	68.28
Revenue (HB-4)	2,328.00
Highways & Transportation (HB-4)	6,480.00
Office of Administration (HB-5)	1,005.19
Agriculture (HB-6)	460.12
Natural Resources (HB-6)	1,889.73
Conservation (HB-6)	1,720.50
Economic Development (HB-7)	1,048.13
Insurance (HB-7)	124.50
Labor & Industrial Relations (HB-7)	2,253.10
Public Safety (HB-8)	3,646.91
Corrections (HB-9)	6,284.73
Mental Health (HB-10)	11,109.24
Health (HB-10)	1,627.30
Social Services (HB-11)	8,964.20
Elected Officials(HB-12)	855.25
Judiciary (HB-12)	2,546.12
Public Defender (HB-12)	437.38
General Assembly (HB-12)	664.25
GRAND TOTAL - FTE	55.569.08

STATE REVENUE SOURCES
FY 1995
General Revenue Fund
(Estimated)

SOURCE	
Individual Income Tax	$2,628,200,000
Sales and Use Tax	1,467,500,000
Corporate Income Tax	267,300,000
County Foreign Income Tax	144,500,000
Liquor Tax	18,200,000
Beer Tax	7,500,000
Corporate Franchise Tax	64,000,000
Inheritance Tax/Estate Tax	60,000,000
Interests on Deposits and Investments	13,000,000
Federal Reimbursements	67,500,000
All Other Sources	84,000,000
Total General Revenue Collections	4,821,700,000
Transfers to General Revenue Fund	31,000,000
Lottery Proceeds	0
Subtotal Transfers	31,000,000
Outstanding Schools - Individual Income Tax	204,800,000
Outstanding Schools - Corporate Income Tax	80,200,000
Subtotal Outstanding School Collections	285,000,000
Total General Revenue	$5,137,600,000

REVENUES

GENERAL REVENUE RECEIPTS AND TRANSFERS
FISCAL YEAR 1995



MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1001 - PUBLIC DEBT

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$83,920,905	$88,988,720	6.04%
FED	0	0	0.00%
OTHER	81,110,457	81,101,775	(0.01%)
TOTAL	$165,031,362	$170,090,495	3.07%
F.T.E.	1.40	1.40	0.00%

Major Increases

$6,725,000 1st year's debt service requirements on $75 million of fourth state building bonds.

$2,690,000 1st year's debt service requirements on $30 million of water pollution control bonds.

$150,000 Fourth state building bonds issuance costs.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1002 - ELEMENTARY AND SECONDARY EDUCATION

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$1,645,553,103	$1,995,390,922	21.26%
FED	384,177,356	424,800,395	10.57%
OTHER	584,361,520	511,629,214	(12.45%)
TOTAL	$2,614,091,979	$2,931,820,531	12.15%
F.T.E.	2,025.75	2,054.75	1.43%

Major Increases

$88,969,957	Foundation Increase (Equity Formula).
$90,190,000	Foundation New Program (Special Needs).
$11,961,558	Foundation Increase Related Programs.
$6,903,750	Increase School Foods Services.
$12,100,000	Computer Networking Increase.
$5,200,000	Chapter 1 Increase.
$2,750,000	New Schools Pilot Project.
$12,000,000	Reduced Class Size (New Program).
$9,000,000	Voc. Rehab Grant Increase.
$2,700,000	Voc. Rehab Grant Increase.
$9,500,000	Disability Determination Increase.
$2,000,000	Voc. & Adult Educ. Increase.
$1,129,300	Adult Basic Educ. Increase.
$5,000,000	Increase A+ Schools Program.
$2,500,000	Increase Special Educ. Grant.
$2,443,987	Sheltered Workshops Increase.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1003 - DEPARTMENT OF HIGHER EDUCATION

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$609,843,555	$629,513,110	3.22%
FED	4,160,428	4,763,589	14.50%
OTHER	51,386,916	81,243,506	58.10%
TOTAL	$665,390,899	$715,520,205	7.53%
F.T.E.	58.28	68.28	17.20%

Major Increases

$621,688	State Post-Secondary Review Entity Program.
$450,000	Mo. Scholarship Program.
$100,000	Marguerite Ross Barnett Scholarship Program.
$220,000	Debt Offset Escrow (Tax Refunds).
$3,500,000	Junior Colleges Library Technology & Acquisitions.
$5,250,000	Educational &General Increases, Workforce Prep. & Funding for Results (Junior Colleges).
$2,020,707	CMSU Increases.
$2,239,353	SEMO Increases.
$3,201,884	SMSU Increases.
$1,056,806	Lincoln University Increases.
$2,141,269	NEMO Increases.
$1,076,897	NWMU Increases.
$925,868	Mo. Southern Increases.
$1,053,177	Mo. Western Increases.
$1,156,078	Harris-Stowe Increases.
$20,891,412	UM System Increases.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1004 - DEPARTMENT OF HIGHWAYS AND TRANSP.

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$3,565,105	$4,149,917	16.40%
FED	37,271,161	39,010,810	4.67%
OTHER	972,401,416	914,166,448	(5.99%)
TOTAL	$1,013,237,682	$957,327,175	(5.52%)
F.T.E.	6,269.00	6,480.00	3.37%

Major Increases

$393,750	Increase Capital Assistance (Transit Programs).
$800,000	Increase Small Urban & Rural Program.
$600,000	Increase Local Rail Service Assistance.
$300,000	Increase Airport Capital Improvement & Maintenance.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1004 - DEPARTMENT OF REVENUE

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$481,333,797	$528,323,507	9.76%
FED	1,002,560	1,576,342	57.23%
OTHER	446,966,695	546,558,232	22.28%
TOTAL	$929,303,052	$1,076,458,081	15.83%
F.T.E.	2,296.46	2,328.00	1.37%

Major Increases

$1,311,272	Provides funding to implement legislation passed by the 87th General Assembly, First Regular Session.
$404,429	Provides funding for various equipment purchases, including a mailroom inserter, vision testers, and vehicle validators.
$109,598	Provides funds for mileage reimbursement rate increase.
$49,400,000	Additional income tax refunds.
$826,133	Increases funds for county costs for assessment and equalization maintenance plans.
$15,900,000	Additional motor fuel tax distribution for cities.
$10,650,000	Additional motor fuel tax distribution for counties.
$3,300,000	Additional funds for lottery advertising and expected cost increases based on lottery sales increase in 1995.
$20,000,000	Increases transfer due to generation of additional lottery proceeds.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1005 - OFFICE OF ADMINISTRATION

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$299,638,806	$318,218,557	6.20%
FED	28,067,615	29,822,202	6.25%
OTHER	132,758,784	138,165,002	4.07%
TOTAL	$460,465,205	$486,205,761	5.59%
F.T.E.	1,098.94	1,005.19	(8.53%)

Major Increases

$1,100,000	Provides funds to network all public libraries to the Internet.
$100,000	Provides for a contracted telecommunications study
$175,000	Provides for a definition requirements study for a new financial management system.
$2,000,000	Telecommunications increase.
$420,099	Provides for additional capital improvement oversight.
$356,238	Provides funds for the uniform classification and pay acceleration.
$444,072	Provides funds for enhanced leasing operations.
$12,819,067	Full year funding, retiree rate subsidy and increased costs for the Missouri Consolidated Health Care Plan.
$849,945	Provides funds for debt service contingency on job training certificates.
$1,000,000	Provides funds for interest contingency pursuant to the Federal Cash Management Act.
$2,000,000	Cervantes Convention Center preservation payment.
$450,000	Convention center studies for Springfield, St. Charles and Columbia.
$6,137,500	Provides additional funds for costs in criminal cases.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1006 - DEPARTMENT OF NATURAL RESOURCES

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$8,433,628	$9,178,806	8.84%
FED	53,581,498	53,596,690	0.03%
OTHER	175,296,630	201,387,017	14.88%
TOTAL	$237,311,756	$264,162,513	11.31%
F.T.E.	1,811.51	1,889.73	4.32%

Major Increases

$1,257,796	State building energy efficiency program.
$1,000,000	Energy conservation loans.
$510,782	Parks field operations expansion.
$236,050	Parks program expansion.
$181,362	Drinking water primacy.
$705,722	Clean Air Act implementation.
$339,214	Hazardous waste voluntary cleanup.
$580,158	Technical assistance program.
$17,370,978	Vehicle emissions inspection and maintenance.
$725,000	Air pollution control grants.
$367,500	Coal Mined Land Fund projects.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1006 - DEPARTMENT OF CONSERVATION

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$0	$0	0.00%
FED	0	0	0.00%
OTHER	78,908,414	84,477,042	7.06%
TOTAL	$78,908,414	$84,477,042	7.06%
F.T.E.	1,711.00	1,720.50	0.56%

Major Increases

$1,426,328 Urban program emphasis.
$573,318 Lost Valley Hatchery.
$343,694 St. Louis Conservation Service Center.
$900,000 Point of Sale permit distribution.
$201,170 Inflationary and miscellaneous cost increases.
$515,212 Hospitalization insurance increase.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1006 - DEPARTMENT OF AGRICULTURE

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$8,863,606	$9,805,443	10.63%
FED	767,422	1,082,347	0.00%
OTHER	23,026,482	22,805,818	(0.96%)
TOTAL	$32,657,510	$33,693,608	3.17%
F.T.E.	453.12	460.12	1.54%

Major Increases

$408,500	Replacement vehicles.
$200,000	Division of Plant Industries Federal Fund core increase.
$161,760	Staff and expenses to continue Gypsy Moth program.
$190,538	Petroleum inspection personnel and equipment.
$167,100	State Fair operating equipment.
$250,000	Milk inspections and testing.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1007 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$23,809,996	$37,275,759	56.56%
FED	87,640,995	252,941,549	188.61%
OTHER	44,200,243	46,458,944	5.11%
TOTAL	$155,651,234	$336,676,252	116.30%
F.T.E.	1,009.50	1,048.13	3.83%

Major Increases

$570,000 GR matching for Federal grants.
$587,124 Implementation of HB 566 (1993).
$253,706 Flood relief planning and coordination.
$150,000,000 Federal flood grant monies.
$7,775,000 GR to Job Development Fund transfer increase.
$15,000,000 Job Development and Training Federal grant increase.
$225,000 Arts program.
$3,000,000 GR to Division of Tourism Supplemental Revenue Fund transfer.
$2,814,080 Tourism advertising.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1007 - DEPARTMENT OF INSURANCE

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$0	$0	0.00%
FED	200,000	210,000	5.00%
OTHER	9,408,127	10,772,188	14.50%
TOTAL	$9,608,127	$10,982,188	14.30%
F.T.E.	108.50	124.50	14.75%

Major Increases

$638,533 Implementing SB 251 (1993).
$207,469 Implementing HB 709 (1993).

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1007 - DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$2,223,328	$2,747,544	23.58%
FED	96,888,819	112,425,187	16.04%
OTHER	52,224,406	64,372,791	23.26%
TOTAL	$151,336,553	$179,545,522	18.64%
F.T.E.	2,203.00	2,253.10	2.27%

Major Increases

$275,720	Workers' Compensation fraud and non-compliance unit.
$315,206	Additional staff in the Division of Workers' Comp.
$500,000	Automation system upgrade in the Division of Workers' Compensation.
$5,000,000	Start-up funding for the Missouri Employers Mutual Insurance Company.
$4,000,000	Crime victim's compensation increase.
$1,603,000	Computer disk and tape storage equipment.
$3,500,000	Postage.
$10,000,000	JTPA Contracts.
$590,000	Debt Offset Escrow funding.
$623,880	Assistive Technology Grant.
$188,292	Repositioning for Human Rights.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1008 - DEPARTMENT OF PUBLIC SAFETY

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$23,666,013	$28,202,036	19.17%
FED	29,483,598	34,192,337	15.97%
OTHER	102,749,037	121,860,600	18.60%
TOTAL	$155,898,648	$184,254,973	18.19%
F.T.E.	3,218.55	3,646.91	13.31%

Major Increases

$731,000	Radar Replacement Increase for Hwy. Patrol.
$702,758	AFIS Upgrade for Hwy. Patrol.
$1,406,520	40 New Troopers for Hwy. Patrol.
$650,000	10 New Troopers for Hwy. Patrol (Troop J).
$417,307	D.A.R.E. Program Expansion.
$681,780	Optical Disk Storage Hwy. Patrol.
$419,899	Program Necessities Water Patrol.
$227,381	Enforcement Expansion (Liquor Control).
$356,037	MONG Training Site Start-Up.
$300,000	Increased Maintenance & Repair (MONG).
$323,617	MONG Training Site Start-Up (Field Support/Fuel & Utilities).
$1,588,917	Camp Challenge/Medrette (FTE and Start-Up Exp)
$293,340	Public Assistance Program (SEMA).
$1,956,221	St. Louis Veterans Home (Full Year Funding).
$3,201,343	Gaming Commission (Full Year Funding).
$285,510	Gaming Commission/BINGO (Full Year Funding).

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1009 - DEPARTMENT OF CORRECTIONS

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$190,463,111	$205,684,909	7.99%
FED	3,647,268	3,839,222	5.26%
OTHER	24,389,069	30,186,885	23.77%
TOTAL	$218,499,448	$239,711,016	9.71%
F.T.E.	6,123.67	6,284.73	2.63%

Major Increases

$58,137 Provides funding for two F.T.E. to enhance minority recruitment efforts.

$283,253 Provides funding for computer operators, CPU upgrade through 4-year lease purchase agreement ($216,705).

$1,415,279 Continues 500 new beds begun with FY 94 supplementals.

$1,798,460 Provides funding to pay a portion of accrued compensatory time.

$614,358 Provides funding to slow growth of comp. time and eliminate current balance of compensatory time over a period of years.

$373,773 Provides funding for substance abuse programs to replace NCAP monies.

$270,687 Substance abuse counselors.

$1,260,455 Provides funding for a 5% increase for medical services in accordance with the contract with CMS.

$457,084 Provides medical services for 667 persons resulting from population increases.

$162,888 Provides Probation and Parole with funding for clerk typists, unit supervisors and 1/2 F.T.E. as a hearing analyst.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1009 - DEPARTMENT OF CORRECTIONS

Major Increases
(Continued)

$1,093,212	Provides funding for Probation & Parole officers and unit supervisors.
$1,056,000	Expands community treatment services.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1010 - DEPARTMENT OF HEALTH

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$40,949,169	$42,607,938	4.05%
FED	164,634,539	177,556,443	0.00%
OTHER	16,186,078	25,373,406	56.76%
TOTAL	$221,769,786	$245,537,787	10.72%
F.T.E.	1,462.30	1,627.30	11.28%

Major Increases

$296,510	To develop a statewide health information electronic network.
$5,411,590	Provides funding to increase the delivery of school health services. Grants will help school districts develop primary and preventive health programs, and establish or expand school health services.
$2,145,126	Provides funding to increase health care access by providing incentives to primary care providers. Funds will be used for physician loan repayments, grants to providers for start-up costs in underserved areas, liability insurance coverage, technical assistance grants and assistance when entering collaborative practice agreements.
$384,876	Provides new funding to combat sexually transmitted diseases.
$523,209	Provides funding to screen additional children for lead poisoning and conduct environmental assessments.
$647,158	Provides for 16 staff positions and related expenses to implement the Child Care Licensing Act.
$633,528	Expands the Maternal Child Health Block Grant programs providing child health screenings, primary care services, follow-up and referrals to local health departments.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1010 - DEPARTMENT OF HEALTH

Major Increases

(Continued)

$1,000,000	Funding to expand family planning services.
$4,500,585	Provides for a summer nutritious food service program.
$6,332,228	Funding to improve child care services through the Child Care and Development Block Grant.
$1,265,412	Funding to establish a new pediatric unit and expand the head injury unit at the Missouri Rehabilitation Center.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1010 - DEPARTMENT OF MENTAL HEALTH

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$392,056,446	$401,066,374	2.30%
FED	69,449,684	46,728,531	(32.72%)
OTHER	10,011,887	68,065,573	579.85%
TOTAL	$471,518,017	$515,860,478	9.40%
F.T.E.	11,008.27	11,109.24	0.92%

Major Increases

$506,891	Provides funding to offset decrease in the federal match rate.
$5,390,600	Provides funding to expand CSTAR services to 1800 persons and establish a pilot project to reduce alcohol and drug-related traffic offenses.
$2,500,000	Provides crisis and in-home services to approximately 1500 persons.
$2,184,005	Provides funding to serve homeless mentally ill in St. Louis and Kansas City.
$2,000,000	Provides funding to serve persons 65 and over on an outpatient basis rather than hospitalization.
$4,801,088	Provides funding for lease purchase payments for Malcolm Bliss, St. Louis and St. Joseph State Hospitals.
$258,868	Provides funding to expand the autism programs in southeast and southwest Missouri.
$1,506,288	Provides funding for 1:1 staff-to-client ratios where needed in habilitation centers. Also, includes funds for staff for the forensic program.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1011 - DEPARTMENT OF SOCIAL SERVICES

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$659,049,883	$730,664,547	10.87%
FED	1,999,192,520	2,191,366,127	0.00%
OTHER	566,889,126	625,686,631	10.37%
TOTAL	$3,225,131,529	$3,547,717,305	10.00%
F.T.E.	8,518.43	8,964.20	5.23%

Major Increases

$13,085,935	Provides funding for Medicaid costs for pregnant women and children eligible as a result of the Health Care Access Act. Funding provides coverage for 7,700 women with incomes below 185% of the federal poverty level and 16,700 children with family incomes below 100% of the federal poverty level.
$66,370,802	Provides funding to continue FY 94 on-going costs due to use increases, inflation and federally mandated expansions.
$76,602,814	Provides funding for anticipated FY 95 Medicaid payment increases resulting from caseload growth.
$22,500,584	Provides funding for rate increases including pharmacy inflation, hospital outlier adjustments, Medicare premium payments, Jackson County managed care fees and adjustments for nursing home districts using local tax levies.
$24,642,484	Provides general revenue funding to replace federal funds no longer available. New regulations restrict federal moneys available for uncompensated care.
$11,616,533	Provides funding to continue phase in of Medicaid personal care payments at residential care facilities.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1011 - DEPARTMENT OF SOCIAL SERVICES

Major Increases
(Continued)

$125,000,000	Provides funding for potential rate adjustments through the nursing facility federal reimbursement allowance program. Funding will be from taxes on nursing home providers and federal funds.
$2,447,026	Provides funding for staff and expenses to expand community-based programs for youth who have committed crimes.
$1,286,378	Provides adoption subsidies for children with special health care needs.
$2,198,185	Expands the Independent Living program that provides transitional housing and adult supervision for teenagers in the state's custody.
$1,989,730	Provides funding to develop an automated system to electronically link the Division of Aging to nursing facilities.
$1,976,286	Provides funding for rate increases for providers of in-home services including respite, personal care, advanced personal care and homemaker chore.
$6.192,027	Provides funding to purchase day care for additional children including a pilot project to include school-linked facilities.
$5,353,522	Provides funding to expand the FUTURES and Missouri Employment Training Program.
$2,067,415	Provides for welfare reform initiatives including Mentoring, Wages not Welfare, Family Self-Sufficiency Pacts and Neighborhood Job Creation.
$5,310,658	Provides funding for contractor costs and support staff to implement the Missouri Automated Child Support Staff.
$3,628,545	Provides funds for 128 staff to reduce caseloads and increase child support collections.
$1,356,988	Provides funds for staff and contractor expenses related to developing a statewide Electronic Benefit Transfer system.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1012 - ELECTED OFFICIALS

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$36,173,808	$33,979,721	(6.07%)
FED	5,398,579	8,769,420	0.00%
OTHER	7,001,603	8,631,167	23.27%
TOTAL	$48,573,990	$51,380,308	5.78%
F.T.E.	816.65	855.25	4.73%

Major Increases

$1,252,843 Provides funding for the Community Service Commission.

$612,671 Provides funding for increased costs in the records management area in the Secretary of State's Office.

$75,500 Provides funding for vehicle replacement for Secretary of State's and State Auditor's Offices.

$465,000 Increases state aid to public libraries.

$664,300 Provides funds for data processing enhancements in State Treasurer and Attorney General's Offices.

$1,623,374 Provides funding for a Medicaid Fraud Unit in the Attorney General's Office.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1012 - JUDICIARY

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$75,818,537	$80,582,864	6.28%
FED	278,360	1,312,907	371.66%
OTHER	80,000	80,000	0.00%
TOTAL	$76,176,897	$81,975,771	7.61%
F.T.E.	2,426.32	2,546.12	4.94%

Major Increases

$61,605 Provides funding to compensate for 11% inflationary increase in costs of library materials.

$120,000 Provides funding for the Sentencing Commission to complete its study of sentencing practices in urban and rural areas.

$517,290 Provides funding for the eight family court commissioners.

$1,566,777 Provides funding for 98.8 F.T.E. as court clerks to handle caseloads and child support duties.

$370,000 Provides funding to increase per page fee for civil cases from $1 to $1.50 per page.

$161,898 Provides funding for the new 45th Circuit Court created by the transfer of Lincoln and Pike Counties from the 11th Circuit Court to the new 45th Circuit.

$55,000 Provides funding to pay senior judges the difference between their retirement benefits and the salary of their respective office for each day worked

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1012 - PUBLIC DEFENDER

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$13,770,464	$15,744,183	14.33%
FED	233,416	314,439	34.71%
OTHER	517,833	799,785	54.45%
TOTAL	$14,521,713	$16,858,407	16.09%
F.T.E.	421.38	437.38	3.80%

Major Increases

$617,937 Provides funding for salary increases to increase salaries of defenders to the weighted average of prosecuting attorney salaries.

$354,192 Provides funding for additional attorneys and support staff to handle increased caseloads in the appellate and trial divisions.

$64,758 Provides funding for a public defender office in the 45th Circuit.

$285,000 Provides funding to pay for expert witnesses, DNA testing and conflict cases.

MAJOR OPERATING BUDGET INCREASES FOR FY 95

HB 1012 - GENERAL ASSEMBLY

Fund	FY 94 Approp. After Veto	FY 95 Approp. After Veto	Percent Change
GR	$22,983,173	$26,113,983	13.62%
FED	25,000	0	(100.00%)
OTHER	220,000	335,000	52.27%
TOTAL	$23,228,173	$26,448,983	13.87%
F.T.E.	657.75	664.25	0.99%

Major Increases

$2,115,000 Provides funding for printing of the Revised Missouri Statutes.

$150,000 Provides for promotional expenses related to the 1996 NCSL Annual Conference to be held in St. Louis.

TOTAL STATE SPENDING AUTHORITY
FY 1986 - FY 1995
By Fund Source
(After Veto)

Operating FY 1986
(Includes House Bills 1001-1012)

General Revenue Fund*	$ 2,478,677,055
Federal Funds	$ 1,100,978,007
Other Funds	$ 1,353,334,157
Total	$ 4,932,989,219

Operating FY 1995
(Includes House Bills 1001-1012)

General Revenue Fund*	$ 5,187,030,654
Federal Funds	$ 3,387,273,537
Other Funds	$ 3,585,410,205
Total	$12,159,714,396

FY 1995 Over (Under) FY 1986

GR	$2,103,054,712	45.90%
FF	$1,828,996,732	62.42%
OF	$2,011,936,400	59.79%
TOTAL	$5,943,987,844	54.49%

* Includes $303,150,000 for court ordered payments that are not included in FY 1986 numbers.

STATE REVENUE SOURCES
FY 1986 - FY 1995
General Revenue Fund

SOURCE (1995)*	
Individual Income Tax	$2,628,200,000
Sales and Use Tax	1,467,500,000
Corporate Income Tax	267,300,000
County Foreign Income Tax	144,500,000
Liquor Tax	18,200,000
Beer Tax	7,500,000
Corporate Franchise Tax	64,000,000
Inheritance Tax/Estate Tax	60,000,000
Interests on Deposits and Investments	13,000,000
Federal Reimbursements	67,500,000
All Other Sources	84,000,000
Total General Revenue Collections	4,821,700,000
Transfers to General Revenue Fund	31,000,000
Lottery Proceeds	0
Subtotal Transfers	31,000,000
Outstanding Schools - Individual Income Tax	204,800,000
Outstanding Schools - Corporate Income Tax	80,200,000
Subtotal Outstanding School Collections	285,000,000
Total General Revenue	$5,137,700,000

SOURCE (FY 1986)	
Individual Income Tax	$1,312,327,086
Sales and Use Tax	1,008,731,943
Corporate Income Tax	188,142,939
County Foreign Insurance Tax	103,409,370
Liquor Tax	19,539,303
Beer Tax	7,302,067
Corporate Franchise Tax	44,071,082
Inheritance Tax	27,249,012
Interests on Deposits and Investments	36,877,382
All Other Sources	128,191,123
Total General Revenue Collections	$ 2,875,841,307
Transfers to General Revenue	21,367,030
Lottery Net Proceeds	5,000,000
Total General Revenue Collections	$2,902,208,337

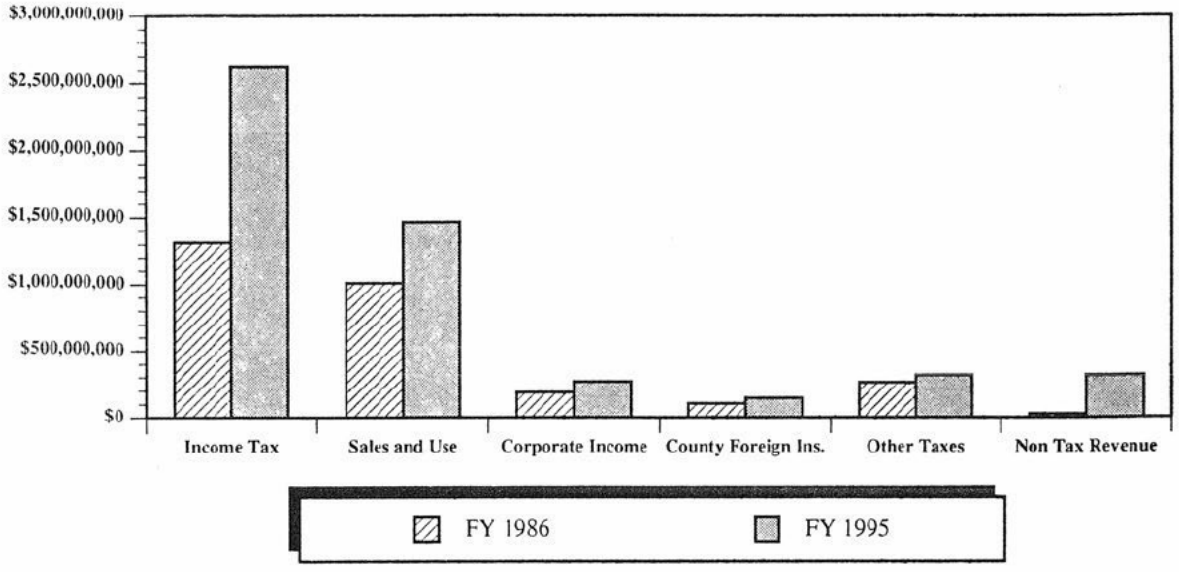
*Estimate

Revenues FY 1986- FY 1995

(Millions of Dollars)

	FY 86 Revenues	FY 95 Revenues	FY 95 O(U) FY 86 $	FY 95 O(U) FY 86 %
Ind. Income Tax	1,312.33	2,628.20	1,315.87	100.27%
Sales and Use	1,008.73	1,467.50	458.77	45.48%
Corp. Income	188.14	267.30	79.16	42.07%
County Foreign Income	103.41	144.50	41.09	39.74%
Liquor Tax	19.54	18.20	(1.34)	(6.85%)
Beer Tax	7.30	7.50	0.20	2.71%
Corporate Franchise Tax	44.07	64.00	19.93	45.22%
Inheritance Tax/Estate Tax	27.25	60.00	32.75	120.19%
Interests on Deposits and Invest	36.88	13.00	(23.88)	(64.75%)
Federal Reimbursements	0.00	67.50	67.50	
All Other Sources	128.19	84.00	(44.19)	(34.47%)
Total General Revenue	2,875.84	4,821.70	1,945.86	67.66%
Transfers to General Fund	21.37	31.00	9.63	45.08%
Lottery Proceeds	5.00	0.00	(5.00)	(100.00%)
Subtotal Transfers	26.37	31.00	4.62	17.57%
OSTF-Income Tax	0.00	204.80	204.80	
OSTF-Corp. Income Tax	0.00	80.20	80.20	
OSTF-School Collections	0.00	285.00	285.00	
Total General Revenue	2,902.21	5,137.70	2,235.49	77.03%

Revenue Collections FY 1986 - FY 1995



General Revenue

FY 1986-FY 1995

(Millions of Dollars)

Department	Fiscal Year 1986	Fiscal Year 1995	FY 1995 % O (U) FY 1986	FY 1995 $ O (U) FY 1986
Public Debt	$46.25	$88.99	92.41%	$42.74
DESE	$889.26	$1,995.39	124.39%	$1,106.13
MDHE	$462.72	$629.51	36.05%	$166.79
DOR	$264.02	$528.32	100.11%	$264.30
DHT	$4.36	$4.15	(4.82%)	($0.21)
O/A	$211.99	$318.22	50.11%	$106.23
Agriculture	$8.51	$9.81	15.28%	$1.30
DNR	$16.19	$9.18	(43.30%)	($7.01)
Conservation	$0.00	$0.00	#DIV/0!	$0.00
DED	$36.05	$35.95	(0.28%)	($0.10)
Insurance	$0.00	$0.00	#DIV/0!	$0.00
LIR	$2.13	$2.75	29.11%	$0.62
DPS	$15.29	$28.20	84.43%	$12.91
DOC	$99.26	$205.68	107.21%	$106.42
DMH	$283.41	$401.07	41.52%	$117.66
DOH	$36.66	$42.61	16.23%	$5.95
DOSS	$422.50	$730.66	72.94%	$308.16
Elected Officials	$18.42	$33.98	84.47%	$15.56
Judiciary	$59.25	$80.70	36.20%	$21.45
Public Defender	$6.27	$15.74	151.04%	$9.47
Gen. Assembly	$18.90	$26.11	38.15%	$7.21
Total	$2,901.44	$5,187.01	78.77%	$2,285.58

(1) Insurance attained Department status as a result of SJR 31. Implemented by HB 575 in 1992. Formerly a Division of the Dept. of Economic Development.

(2) DOH attained Department status in 1985 as a result of SB 25.
DOH also includes 408.90 FTE for the Cancer Hospital that is now under the University of Missouri system.
The FTE figures do not include employees of the Colleges and Universities or public schools.

General Revenue

FY 1994-FY 1995

(Millions of Dollars)

Department	Fiscal Year 1994	Fiscal Year 1995	FY 1995 % O (U) FY 1994	FY 1995 $ O (U) FY 1994
Public Debt	$83.92	$88.99	6.04%	$5.07
DESE	$1,645.55	$1,995.39	21.26%	$349.84
MDHE	$609.84	$629.51	3.23%	$19.67
DOR	$481.33	$528.32	9.76%	$46.99
DHT	$3.57	$4.15	16.25%	$0.58
O/A	$299.64	$318.22	6.20%	$18.58
Agriculture	$8.86	$9.81	10.72%	$0.95
DNR	$8.43	$9.18	8.90%	$0.75
Conservation	$0.00	$0.00		$0.00
DED	$20.31	$35.95	77.01%	$15.64
Insurance	$0.00	$0.00		$0.00
LIR	$2.22	$2.75	23.87%	$0.53
DPS	$23.67	$28.20	19.14%	$4.53
DOC	$188.79	$205.68	8.95%	$16.89
DMH	$392.06	$401.07	2.30%	$9.01
DOH	$40.61	$42.61	4.92%	$2.00
DOSS	$624.20	$730.66	17.06%	$106.46
Elected Officials	$36.17	$33.98	(6.05%)	($2.19)
Judiciary	$75.82	$80.70	6.44%	$4.88
Public Defender	$13.77	$15.74	14.31%	$1.97
Gen. Assembly	$22.96	$26.11	13.72%	$3.15
Total	$4,581.72	$5,187.01	13.21%	$605.30

FTE - FY 1986-FY 1995

(Full Time Equivalent Employees)

Department	FY 1986	FY 1995	FY 1995 % Inc. O (U) FY 1986	FY 1995 FTE O (U) FY 1986
Public Debt	1.40	1.40	0.00%	0.00
DESE	2,023.40	2,054.75	1.55%	31.35
MDHE	108.00	68.28	(36.78%)	(39.72)
DOR	2,069.68	2,328.00	12.48%	258.32
DHT	641.00	6,480.00	910.92%	5,839.00
O/A	854.75	1,005.19	17.60%	150.44
Agriculture	444.95	460.12	3.41%	15.17
DNR	1,291.74	1,889.73	46.29%	597.99
Conservation	1,463.00	1,720.50	17.60%	257.50
DED	887.83	1,048.13	18.06%	160.30
Insurance (1)	0.00	124.50		124.50
LIR	2,539.35	2,253.10	(11.27%)	(286.25)
DPS	2,707.19	3,646.91	34.71%	939.72
DOC	3,576.47	6,284.73	75.72%	2,708.26
DMH	10,708.71	11,109.24	3.74%	400.53
DOH (2)	0.00	1,627.30		1,627.30
DOSS	8,078.97	8,964.20	10.96%	885.23
Elected Officials	555.60	855.25	53.93%	299.65
Judiciary	2,300.22	2,546.12	10.69%	245.90
Public Defender	212.75	437.38	105.58%	224.63
Gen. Assembly	630.36	664.25	0.00%	33.89
Total	41,095.37	55,569.08	35.22%	14,473.71

(1) Insurance attained Department status as a result of SJR 31. Implemented by HB 575 in 1992. Formerly a Division of the Dept. of Economic Development.

(2) DOH attained Department status in 1985 as a result of SB 25.
DOH also includes 408.90 FTE for the Cancer Hospital that is now under the University of Missouri system.

The FTE figures do not include employees of the Colleges and Universities or public schools.

FTE - FY 1994-FY 1995

(Full Time Equivalent Employees)

Department	FY 1994	FY 1995	FY 1995 % Inc. O (U) FY 1994	FY 1995 FTE O (U) FY 1994
Public Debt	1.40	1.40	0.00%	0.00
DESE	2,025.75	2,054.75	1.43%	29.00
MDHE	58.28	68.28	17.16%	10.00
DOR	2,312.95	2,328.00	0.65%	15.05
DHT	6,269.00	6,480.00	3.37%	211.00
O/A	1,105.18	1,005.19	(9.05%)	(99.99)
Agriculture	453.12	460.12	1.54%	7.00
DNR	1,801.51	1,889.73	4.90%	88.22
Conservation	1,711.00	1,720.50	0.56%	9.50
DED	1,010.50	1,048.13	3.72%	37.63
Insurance	108.50	124.50	14.75%	16.00
LIR	2,214.60	2,253.10	1.74%	38.50
DPS	3,302.63	3,646.91	10.42%	344.28
DOC	6,123.67	6,284.73	2.63%	161.06
DMH	11,008.27	11,109.24	0.92%	100.97
DOH	1,462.30	1,627.30	11.28%	165.00
DOSS	8,518.43	8,964.20	5.23%	445.77
Elected Officials	829.05	855.25	3.16%	26.20
Judiciary	2,426.32	2,546.12	4.94%	119.80
Public Defender	421.38	437.38	3.80%	16.00
Gen. Assembly	657.75	664.25	0.00%	6.50
Total	53,821.59	55,569.08	3.25%	1,747.49

The FTE figures do not include employees of the Colleges and Universities, or public schools.

STATE EMPLOYEE SALARY HISTORY AFTER VETO

Fiscal Year	COLA	Within Grade•	Medical Cont.†
1983	1% + $600	1.00%	$54.40
1984	$240	0	$65.40
1985	7.00%	0	$73.40
1986	8.00%	0	$73.40
1987	$720	0	$73.40
1988	3.00%	0	$93.40
1989	$360	0	$108.60
1990	2.20%	1.86%	$123.60
1991	0	1.60%	$180.00*
1992	0	0	$180.00*
1993	0	0	$200.00*
1994	1% + $400	0	$200.00*
1995	3% + $200	0	$200.00*

† Includes the State's medical and life insurance monthly contribution per employee covered under MOSERS.
• Prior to FY 90, these amounts were funded as merit increases.
* Estimates

Department of Elementary and Secondary Education
(Millions of Dollars)

	FY 86	FY 95	FY 95 O(U) FY 86	FY 95 O(U) FY 86
GR	$889.26	$1,995.39	$1,106.13	124.39%
Federal	232.89	424.80	191.91	82.40%
Other	419.11	511.63	92.52	22.10%
Total	$1,541,26	$2,931.82	$1,390.56	90.22%
FTE	2023.40	2,054.75	31.35	1.50%

	FY 83	FY 93	FY 93 O(U) FY 83
School Districts			
High School (K-12)	455	451	(0.9%)
Elementary	92	87	5.4%
Total	547	538	(1.5%)
Fall Enrollment			
High School Districts K-12			
K-8	535,770	592,269	10.5%
9-12	255,784	236,143	(7.7%)
Elementary Districts K-8			
K-8	11,287	11,997	6.3%
K-12 State Totals	802,841	840,409	4.7%
Average Daily Attendance (ADA)			
K-8	481,546	532,109	10.5%
9-12	226,405	210,402	(7.1%)
Elementary Districts K-8			
K-8	10,219	14,920	(46.0%)
K-12 State Totals	718,170	757,431	5.5%
High School Graduates			
Male	28,265	23,442	(17.1%)
Female	28,155	23,428	(16.8%)
K-12 State Totals	56,420	46,870	(16.9%)
Certified Staff Members			
Classroom Teachers	45,958	52,426	14.1%
Librarians, Guidance, Supervisors, Special Services	4,360	5,362	23.0%
Principals/Asst. Princ.	2,396	2,477	3.4%
Superintendents	450	452	.4%
Other Central Office Staff	618	638	3.2%
Total All Staff	53,845	61,355	13.9%

Department of Elementary and Secondary Education	FY 83	FY 93	FY 93 O(U) FY 83
Certified Staff Average Salaries			
Classroom Teachers	$17,521	$29,382	67.7%
Librarians, Guidance, Supervisors, Special Services	$19,447	$33,506	72.3%
Principals/Asst. Princ.	$27,550	$46,733	69.6%
Superintendents	$32,977	$54,741	66.0%
Other Central Office	$30,969	$53,465	72.6%
Total All Staff	$18,423	$30,867	67.5%
Expenditures by District			
Current	$1,721,030,754	$3,399,737,601	97.5%
Per ADA	$2,396	$4,489	87.4%
Gross Assessed Valuation	$19,310,772,808	$42,181,368,106	118.4%
Average Tax Levies			
High School Districts	$4.30	$2.95*	(31.4%)
Elementary Districts	$4.06	$2.65*	(34.7%)
Avg. All Districts	$4.26	$2.90*	(34.0%)
* After reassessment and Proposition "C" adjustment			
Assessed Valuation Per ADA			
High School Districts	$24,231	$52,208	115.5%
AAA	$23,955	$55,408	131.3%
AA	$24,883	$30,375	22.1%
Elementary Districts	$16,787	$32,480	93.5%
State Average	$24,075	$51,815	115.2%
Foundation Payment to Public Elementary and Secondary Schools	$697,600,408	$1,146,890,560	64.4%
Average Daily Number of Pupils Transported	455,927	457,379	.3%
School Food Services December Daily Participation	485,949	519,089	6.8%

Department of Elementary and Secondary Education

	FY 83	FY 93	FY 93 O(U) FY 83
Performance Indicators			
Persistence to Graduation			
(9th Grade through graduation)	76.2%	72.8%	(4.5%)

American College Test (ACT) Scores

Missouri	18.5	21.1	•
National	18.3	20.8	•

•Enhanced ACT Assessment introduced in 1989 makes comparisons between 1993 results and scores earned in previous years invalid.

Percent of Graduates Entering Colleges/Universities

FY 83	FY 93	FY 93 O(U) FY 83
43.2%	58.5%	15.3%

ELEMENTARY AND SECONDARY EDUCATION

TOTAL EXPENDITURES PER ADA

YEAR	Total Expenditures	Total Exp Per ADA*
1976	$1,313,452,118	$1,518.52
1977	1,370,977,666	1,615.38
1978	1,482,962,634	1,799.08
1979	1,605,937,014	2,012.11
1980	1,770,106,286	2,272.75
1981	1,954,390,951	2,591.42
1982	2,002,064,291	2,727.43
1983	2,065,181,470	2,875.62
1984	2,301,596,734	3,218.31
1985	2,491,792,868	3,489.60
1986	2,711,806,279	3,796.83
1987	2,937,534,948	4,065.84
1988	3,224,977,741	4,457.25
1989	3,543,020,822	4,890.87
1990	3,846,361,673	5,285.08
1991	4,134,316,813	5,650.26
1992	4,313,967,683	5,788.42
1993	4,479,451,576	5,914.01

* Includes all expenditures except payments between districts.

Foundation Program FY 1967 - FY 1995

Fiscal Year	Governor Recommends	Final Approp		% Inc. O (U) Previous Year	$ Inc. O (U) Previous Year
1967	$146,966,274	$154,270,138			
1968	$159,670,730	$178,238,454		15.54	$23,968,316
1969	$182,234,604	$195,991,207		9.96	$17,752,753
1970	$199,988,580	$234,000,000		19.39	$38,008,793
1971	$215,633,564	$234,000,000		0.00	$0
1972	$304,000,000	$304,000,000		29.91	$70,000,000
1973	$339,000,000	$339,000,000		11.51	$35,000,000
1974	$359,100,000	$360,100,000		6.22	$21,100,000
1975	$381,804,714	$387,804,713		7.69	$27,704,713
1976	$403,584,637	$407,154,713		4.99	$19,350,000
1977	$426,933,383	$428,839,713		5.33	$21,685,000
1978	$453,942,768	$480,839,713		12.13	$52,000,000
1979	$526,839,713	$526,839,713		9.57	$46,000,000
1980	$583,617,065	$593,617,065		12.68	$66,777,352
1981	$703,617,065	$683,617,065		15.16	$90,000,000
1982	$700,317,065	$707,665,076		3.52	$24,048,011
1983	* $733,665,076	$699,665,076		(1.13)	($8,000,000)
1984	$699,350,212	$711,350,212		1.67	$11,685,136
1985	$719,557,216	$730,000,000		2.62	$18,649,788
1986	$780,000,000	$832,500,000		14.04	$102,500,000
1987	$892,500,000	$916,000,000		10.03	$83,500,000
1988	$986,000,000	$1,000,000,000		9.17	$84,000,000
1989	$1,050,000,000	$1,050,500,000		5.05	$50,500,000
1990	$1,100,500,000	$1,100,550,000		4.76	$50,050,000
1991	$1,140,550,000	$1,140,560,000	**	3.64	$40,010,000
1992	$1,134,060,000	$1,142,360,000	†	0.16	$1,800,000
1993	$1,143,560,000	$1,149,890,560		0.66	$7,530,560
1994	$1,149,890,560	$1,149,890,560	•	0.00	$0
1995	$1,435,740,576	$1,462,953,007	••	27.23	$313,062,447

* *Note: FY 83 veto has been deducted. Original approp. was $733,665,076.*

** Note: Department will only receive approximately $1,062,560,000 (Estimated).

† Note: Includes $1,800,000 of increased cigarette tax that will not be received.

Note: The actual increase for FY 93 is $9,330,560.

• Note:$50,000,000 was recommended for the Educational Reform legislation and is not included in this figure.

•• Includes funding for Schools for the Deaf, Blind and State Schools.

Department of Higher Education
(Millions of Dollars)

	FY 86	FY 95	FY 95 O(U) FY 86	FY 95 O(U) FY 86
GR	$462.72	$629.51	$166.79	36.05%
Federal	4.82	4.76	(.06)	(.01)%
Other	54.19	69.74	15.55	28.69%
Total	$521.72	$704.01	$182.29	34.94%
FTE	108.00	68.28	(39.72)	(36.78)%

FY 86 figures exclude appropriations for the Missouri State Library. One-time appropriations for institutional libraries and computer science are also excluded.
FY 95 figures exclude one-time appropriations of $11.5 million for library technology and acquisitions, computer networking, and other academic equipment.

Colleges	FY 86	FY 95	FY 95 O(U) FY 86	FY 95 O(U) FY 86
CMSU	$24.74	$41.51	$16.77	67.78%
Harris Stowe	3.80	6.09	2.29	60.26%
LU	8.03	11.56	3.53	43.96%
MSSC	8.88	14.01	5.13	57.77%
MWSC	9.26	14.04	4.78	51.62%
NEMSU	18.56	30.28	11.72	63.15%
NWMSU	13.81	20.11	6.30	45.62%
SEMSU	23.70	34.25	10.55	44.51%
SWMSU*	34.85	56.06	21.21	60.86%
MU	214.00	315.05	101.05	47.22%
Total	$359.64	$542.95	$183.31	50.97%

* Includes West Plains campus
Amounts do not reflect the 3% withholding.
FY 86 figures exclude one-time appropriations for libraries and computer science.
FY 95 figures exclude one-time appropriations of $8,000,000 for library technology and acquisitions, computer networking, and other academic equipment.

Department of Higher Education
(Millions of Dollars)
(Continued)

Community Colleges	FY 86	FY 95	FY 95 O(U) FY 86	FY 95 O(U) FY 86
Crowder-Neosho	$1.29	$1.94	$.65	50.39%
East Central-Union	2.04	2.94	.90	44.12%
Heart/Ozarks-Sprngfld	n/a	3.79	3.79	n/a
Jefferson-Hillsboro	3.29	4.88	1.59	48.33%
Metro-KC	11.71	20.00	8.29	70.79%
Mineral-Flat River	1.71	2.87	1.16	67.84%
Moberly	1.22	2.11	.89	72.95%
N. Central- Trenton	.69	1.11	.42	60.87%
State Fair-Sedalia	1.56	2.38	.82	52.56%
St. Charles-St. Peters	n/a	3.71	3.71	n/a
St. Louis	22.72	32.10	9.38	41.29%
Poplar Bluff	1.56	2.14	.58	37.18%
Total	$47.78	$79.97	$32.19	67.37%

Amounts do not reflect the 3% withholding.
FY 86 figures exclude one-time appropriations for libraries and computer science.
FY 95 figures exclude one-time appropriations of $3,500,000 for library technology and acquisitions, computer networking, and other academic equipment.

Colleges	FTE Enrollment Fall 1993	Headcount Enrollment Fall 1993
CMSU	9,177	11,282
Harris Stowe	1,026	1,898
LU	2,547	3,623
MSSC	4,210	5,666
MWSC	3,935	5,061
NEMSU	6,003	6,371
NWMSU	5,045	5,802
SEMSU	6,673	8,080
SWMSU*	15,219	19,150
MU	38,035	53,175
Total	91,870	120,108

* Includes West Plains campus

Department of Higher Education
(Continued)

Community Colleges	FTE Enrollment Fall 1993	Headcount Enrollment Fall 1993
Crowder-Neosho	1,095	1,741
East Central -Union	1,953	3,008
Heart of the Ozarks	1,638	2,934
Jefferson-Hillsboro	2,726	3,943
Metro-Kansas City	10,364	19,394
Mineral Area -Flat River	1,826	2,782
Moberly	1,267	1,783
North Central-Trenton	712	1,140
State Fair-Sedalia	1,597	2,485
St. Charles-St. Peters	2,392	4,670
St. Louis	15,277	30,402
Three Rivers-Poplar Bluff	1,710	2,544
Total	42,557	76,826

Student Grant Program - 1994

	Students	Award Amounts
Public Two Year	217	$81,095
Public Four Year	1,303	1,076,111
Independent Universities	1,974	2,779,847
Other Independent Four Year	4,539	6,165,799
Independent Two Year	26	18,790
Indep. Inst. - Art / Music	102	142,500
Indep. Inst. - Allied Health	495	644,250
Area Vo Tech/Professional	124	165,580
Total	8,780	$11,073,972

Academic Scholarship Program - 1994

	Students	Award Amounts
Public Two Year	97	$158,000
Public Four Year	4,390	8,309,000
Independent Universities	506	972,000
Other Independent Four Year	511	993,000
Independent Two Year	2	4,000
Indep. Inst. - Art / Music	3	6,000
Indep. Inst. - Allied Health	31	60,000
Area Vo Tech/Professional	0	0
Total	5,450	$10,502,000

Department of Revenue
(Millions of Dollars)

	FY 86	FY 95	FY 95 O(U) FY 86	FY 95 O(U) FY 86
GR	$264.02	$524.62	$260.60	98.70%
Federal	0	1.58	1.58	
Other	155.58	460.26	304.68	195.83%
Total	$419.60	$986.46	$566.86	135.10%
FTE	2,069.68	2,328.00	258.32	12.48%

Drivers License Transactions

	Rate	FY 93 Transactions	Amount Collected
CDL Road/Written	$5.00		$174,615
Licenses Issued			
Operator	$7.50	1,192,067	$8,784,211
Chauffeur	$15.00	109,994	$1,621,500
Commercial	Variable	41,728	$806,520
Motorcycle	$7.50	90	$645
Identification Cards	$7.50	52,503	$389,686
Instruction Permits	Variable	131,269	$164,663
Record Searches	Variable	2,130,633	$2,967,731
Reinstatements	Variable	42,232	$2,673,277
Miscellaneous	Variable		$66,201
License Applications		41,871	
School Bus Permits		7,552	
Certified Programs		11,518	
Address Changes		6,690	
Other		9,138	
Total Driver's License Transactions		3,777,285	$17,649,049

Department of Revenue
(Continued)

Motor Vehicle Fees
FY 93

Type of Fee	Rate	Number of Transactions	Amount Collected
Registration	Variable	4,381,429	$122,449,278
Certificate of Title	Variable	1,662,686	$14,708,246
Permits	Variable	316,140	$2,147,815
MV Decals	Variable	*	$318,088
Miscellaneous	Variable	2,085,123	$14,268,676
TOTAL		8,445,378	$153,892,103

Marine Fees
FY 93

Type of Fee	Rate	Number of Transactions	Amount Collected
Certificate of Title	Variable	109,667	$689,921
Registration/Decal			
Outboard Motor	$2.00	50,656	
Water craft	Variable	100,288	$2,049,348
Miscellaneous	Variable	32,443	$156,578
TOTAL		293,054	$2,895,847

The Department of Revenue also administers fees for all-terrain vehicles, Highway Reciprocity administered fees and others such as Bingo License fees, tire fees, Circuit Clerk fees and Merchant License fees, just to name a few.

Taxes Administered

	FY 92	FY 93	FY 93 0(U) FY 92
Cigarette	$87,299,727	$86,160,599	$(1,139,128)
Fin. Inst.	22,187,109	26,483,027	4,295,918
Fuel	399,514,670	458,770,824	59,256,154
Income	2,443,143,894	2,557,391,321	114,247,427
Insurance	177,278,533	196,071,590	18,793,057
Local Sales	733,739,986	826,287,908	92,547,922
State Sales/ Use Tax(a)	1,909,287,816	2,007,131,801	97,843,985
Other Taxes (b)	70,909,993	84,352,645	13,442,652
TOTAL	$5,843,361,728	$6,242,649,715	$399,287,987

(a) Includes Local Motor Vehicle Sales Tax. Fiscal Year 1993 and 1992 are net of Local Motor Vehicle sales tax refunds.
(b) State Sales and Use Tax does not include Department of Information Fund Sales Tax.

MISSOURI STATE PARKS

Missouri has a total of 79 State Parks and Historic Sites. These State Parks and Historic Sites cover approximately 132,127 acres and are maintained by approximately 1,050 park employees.

Missouri State Parks played host to an estimated 15,241,983 visitors last year.

Parks Sales Tax

The people of Missouri passed, in 1984, a one tenth (1/10) of one percent sales tax to be used for parks and soil conservation. The revenue raised from this sales tax is to be divided evenly between parks and soil conservation. In FY 92, Missouri State Parks received approximately $23 million from this sales tax.

The Ten Most Popular State Parks and Historic Sites:

Facility	Total Visitors	County
Lake of the Ozarks	883,438	Miller/Camden
Thousand Hills	880,410	Adair
Bennett Springs	860,246	Dallas/Laclede
Table Rock	777,156	Taney
Roaring River	705,019	Barry
Elephant Rocks	644,716	Iron
Watkins Mill	621,834	Clay
Harry S. Truman	602,340	Benton
St. Joe	520,913	St. Francois
Meremac	501,224	Franklin

Department of Corrections
(Millions of Dollars)

	FY 86	FY 95	FY 95 0(U) FY 86	FY 95 O(U) FY 86
GR	$99.26	$205.68	$106.42	107.21%
Federal	1.55	3.84	2.29	147.74%
Other	10.89	30.19	19.30	177.23%
Total	$111.70	$239.71	$128.01	114.60%
FTE	3,576.47	6,284.73	2,708.26	75.72%

Population Served (Direct Institutional)

	FY 86	FY 95
Daily Census	9,908	16,319
Annual Cost Per Inmate	$8,992	$12,219
Daily Cost Per Inmate	$24.64	$33.48

FY 86 Population - Department of Corrections

	Male	Female	Census
Institution			
Jeff City Corr. Center	2,340	0	2,340
Potosi Corr. Center	0	0	0
Algoa Corr. Center	1,144	0	1,144
Boonville Corr. Center	823	0	823
Moberly Corr. Center	1,751	0	1,751
Mo. Eastern Corr. Ctr.	985	0	985
Central Mo. Corr. Ctr.	1,260	0	1,260
Renz Corr. Center	224	41	265
Chillicothe Corr. Ctr.	0	325	325
Ozark Corr. Center	426	0	426
Western Mo. Corr. Ctr.	0	0	0
Tipton Treatment Ctr.	243	0	243
St. Mary's Honor Ctr.	163	20	183
Ka-Cee Honor Ctr.	150	13	163
Farmington Corr. Ctr.	0	0	0
Fulton Reception/ Diagnostic Center	0	0	0
Institutional Total	9,509	399	9,908
Halfway Houses - Adult Institutions			324
House Arrest			0
Total Adult Institutions			10,232
Probation & Parole Caseloads 6/20/86			29,923
Total Department Supervision			**40,155**

Department of Corrections

Population Served (Direct Institutional)

FY 95 Population - Department of Corrections

Institution	Male	Female	Census
Jeff City Corr. Center	1,966	0	1,966
Potosi Corr. Center	706	0	706
Algoa Corr. Center	1,406	0	1,406
Boonville Corr. Center	1,227	59	1,286
Moberly Corr. Center	1,500	0	1,500
Mo. Eastern Corr. Ctr.	1,084	0	1,084
Central Mo. Corr. Ctr.	649	327	976
Renz Corr. Center	0	0	0
Chillicothe Corr. Ctr.	473	0	473
Ozark Corr. Center	669	0	669
Western Mo. Corr. Ctr.	2,034	0	2,034
Tipton Treatment Ctr.	279	0	279
St. Mary's Honor Ctr.	159	41	200
Ka-Cee Honor Ctr.	160	21	181
Farmington Corr. Ctr.	2,403	0	2,403
Fulton Reception/ Diagnostic Center	1,156	0	1,156
Institutional Total	15,871	448	16,319
Halfway Houses - Adult Institutions			101
House Arrest			484
Total Adult Institutions			16,904
Probation & Parole Caseloads 6/24/94			43,480
Total Department Supervision			**60,384**

Department of Mental Health
(Millions of Dollars)

	FY 86	FY 95	FY 95 O(U) FY 86	FY 95 O(U) FY 86
GR	$283.41	$401.07	$117.66	41.52%
Federal	23.47	46.73	23.26	99.11%
Other	1.02	68.06	67.04	657.25%
Total	$307.89	$515.86	$207.97	67.55%
FTE	10,708.71	11,109.24	400.53	3.74%

	FY 86	FY 95	FY 95 O(U) FY 86
Division of CPS			
Inpatient Services	14,982	6,993	(7,989)
Outpatient Services	12,896	19,538	6,642
Purchase of Services' Clients	32,338	32,835	497
Community Placement Clients	5,119	5,690	571
TOTAL CPS CLIENTS	65,335	65,056	(279)
Division of MR/DD			
Inpatient Services	1,915	1,494	(421)
Outpatient Services	5,728	8,164	2,436
Purchase of Services' Clients	6,306	4,671	(1,635)
Community Placement Clients	4,203	5,004	801
TOTAL MRDD CLIENTS	18,152	19,333	1,181
Division of ADA			
Inpatient Services	0	0	0
Outpatient Services	0	0	0
Purchase of Services/ Clients	11,748	33,672	21,924
Community Placement Clients	0	0	0
TOTAL ADA CLIENTS	11,748	33,672	21,924
GRAND TOTAL	95,235	118,061	22,826

Department of Mental Health
(Millions of Dollars)

	FY 94	FY 95	FY 95 O(U) FY 94
Division of CPS			
Inpatient Services	7,203	6,663	(210)
Outpatient Services	18,952	19,538	586
Purchase of Services' Clients	32,026	32,835	809
Community Placement Clients	5,787	5,690	(97)
TOTAL CPS CLIENTS	63,968	65,056	1,088
Division of MR/DD			
Inpatient Services	1,492	1,494	2
Outpatient Services	7,668	8,164	496
Purchase of Services' Clients	3,911	4,671	760
Community Placement Clients	5,074	5,004	(70)
TOTAL MRDD CLIENTS	18,145	19,333	1,188
Division of ADA			
Inpatient Services	0	0	0
Outpatient Services	0	0	0
Purchase of Services/ Clients	30,734	33,672	2,938
Community Placement Clients	0	0	0
TOTAL ADA CLIENTS	30,734	33,672	2,938
GRAND TOTAL	112,847	118,061	5,214

Department of Health
(Millions of Dollars)

	FY 86	FY 95	FY 95 O(U) FY 86	FY 95 O(U) FY 86
GR	$36.66	$42.61	$5.95	16.23%
Federal	49.96	177.56	127.60	255.40%
Other	19.06	25.37	6.31	33.11%
Total	$105.68	$245.54	$139.86	132.34%
FTE	1,397.30	1,627.30	230.00	16.46%

	FY 86	FY 94	FY 95
Children Immunized (DPT, Polio, Measles and Rubella) In 93, Hepatitis B, 1st and 2nd Dose and Measles 2nd Dose)	398,636	688,923	951,051
State Health Lab Specimens	450,000	519,000	550,000
Bureau of Aids Prevention	+		
Coordination Services		5,640	6,400
HIV counseling/testing	1,492	49,136	50,000
Medication		825	1,000
WIC (Women, Infants and Children)	700,512	1,404,000	1,524,000
CCS (Now called Special Health Care Needs)	11,000	9,052	10,000
Child & Adult Care Food Program	*	28,382,538	29,234,014
Surveyed for Licensing:			
Non Accredited Hospitals	53	45	35
Accredited Hospitals	107	60	91
Ambulatory Surgical Ctrs.	16	26	30

The Department of Health was established in FY 86.
In FY 91, Ellis Fischel Cancer Hospital was transferred to the UMC Medical Center
* Program began in FY 89
+ Program began in FY 87

DEPARTMENT OF SOCIAL SERVICES
(Millions of Dollars)

	FY 86	FY 95	FY 95 O(U) FY 86	FY 95 O(U) FY 86
GR	$422.5	$730.7	$308.2	72.9%
Federal	637.0	2,194.3	1,557.3	244.5%
Other	14.6	622.7	608.1	4,165.1%
Total	$1,074.1	$3,547.7	$2,473.6	230.3%
FTE	6,696.69	8,964.20	2,267.53	33.9%

	FY 86	FY 94	FY 95
AFDC			
Families Receiving	67,502	92,386	
Children Receiving	133,069	180,913	
Persons Receiving	208,861	264,508	
Ave. Pymt./Family	$251	$259	
Ave./ Pymt/Persons	$83	$90	
TOTAL EXPENDITURE	$202,105,000	$288,320,000	$289,100,000
FOOD STAMPS			
Families Receiving	138,294	240,023	
Persons Receiving	385,982	593,524	
MEDICAID			
Recipients	177,025	359,336	
Eligibles	309,906	693,913	
Expenditure	$536,259,443	$1,967,094,000	$2,574,521,000*

*Estimates

Judiciary
(Millions of Dollars)

	FY 86	FY 95	FY 95 0(U) FY 86	FY 95 O(U) FY 86
GR	$59.25	$75.82	$16.57	27.97%
Federal	.03	.28	.25	833.33%
Other	.04	.08	.04	100.00%
Total	$59.32	$76.18	$16.86	28.42%
FTE	2,300.22	2,426.32	126.10	5.48%

Judicial Caseload Summary
FY 1993

SUPREME COURT

Case Type	Filed	Disposed
Appeals	77	87
Writs	348	330
Transfers	541	556
Supervisory Matters	49	42
Motions	620	579
TOTAL	1,635	1,594

COURT OF APPEALS

Case Type	Pending Beginning	Filed	Disposed	Pending End
Appeals	3,005	3,357	3,116	3,246
Writs	40	675	670	45
Motions	0	13,663	13,533	0
	3,045	17,695	17,319	3,291

CIRCUIT COURT

Case Type	Pending Beginning	Filed	Disposed	Pending End
CIVIL				
General Civil	45,212	32,190	34,382	43,020
Domestic Rela.	56,191	83,764	81,124	58,831
Chapter 517	70,615	106,741	125,732	51,624
Small Claims	8,551	20,337	22,205	6,683
TOTAL	180,569	243,032	263,443	160,158

Judiciary
(Continued)

	Judicial	Caseload	Summary	
CRIMINAL				
Felony	13,552	25,559	24,825	14,286
Felony Prel.	27,291	37,928	38,704	26,515
Misdemeanor	71,314	88,647	89,670	70,291
Traffic	194,627	335,942	346,876	183,693
Ordinance	21,506	27,856	39,171	10,191
Municipal Cert. Tdn.	2,329	5,625	5,178	2,776
TOTAL	330,619	521,557	544,424	307,752
JUVENILE DIVISION	13,239	24,408	23,562	14,085
PROBATE DIVISION				
Decedents/ Est.	16,187	7,524	7,807	15,904
Incap/Dis. Est.	19,620	2,828	2,322	20,126
Minors' Estates	7,902	1,463	1,156	8,209
Mental Health Petitions	358	1,932	1,895	395
TOTAL	44,067	13,747	13,180	44,634
Total Circuit	**568,494**	**802,744**	**844,609**	**526,629**

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